

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
Total	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	-8,893.0	-2.6 %	-9,456.1	-2.7 %	-1,469.8	-0.4 %	1,500.0	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	117,063.0	119,216.5	118,734.3	118,189.7	118,189.7	1,126.7	1.0 %	-1,026.8	-0.9 %	-544.6	-0.5 %	0.0	
Travel	2,333.9	2,284.8	2,034.1	2,048.6	2,048.6	-285.3	-12.2 %	-236.2	-10.3 %	14.5	0.7 %	0.0	
Services	212,857.5	211,316.2	206,155.5	205,411.8	205,411.8	-7,445.7	-3.5 %	-5,904.4	-2.8 %	-743.7	-0.4 %	0.0	
Commodities	4,767.4	4,767.4	3,766.9	3,775.7	3,775.7	-991.7	-20.8 %	-991.7	-20.8 %	8.8	0.2 %	0.0	
Capital Outlay	2,411.1	2,411.1	2,394.9	2,401.1	2,401.1	-10.0	-0.4 %	-10.0	-0.4 %	6.2	0.3 %	0.0	
Grants, Benefits	8,932.8	8,932.8	7,856.8	6,145.8	7,645.8	-1,287.0	-14.4 %	-1,287.0	-14.4 %	-211.0	-2.7 %	1,500.0	24.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	3,395.5	3,395.5	3,395.5	3.6	0.1 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	86,107.5	86,290.6	78,848.1	74,423.3	75,923.3	-10,184.2	-11.8 %	-10,367.3	-12.0 %	-2,924.8	-3.7 %	1,500.0	2.0 %
1005 GF/Prgm (DGF)	18,201.9	18,415.2	18,495.2	19,850.2	19,850.2	1,648.3	9.1 %	1,435.0	7.8 %	1,355.0	7.3 %	0.0	
1007 I/A Rcpts (Other)	126,947.0	127,295.6	127,188.8	127,188.8	127,188.8	241.8	0.2 %	-106.8	-0.1 %	0.0		0.0	
1017 Group Ben (Other)	28,395.1	27,567.4	30,021.1	30,021.1	30,021.1	1,626.0	5.7 %	2,453.7	8.9 %	0.0		0.0	
1023 FICA Acct (Other)	170.4	170.7	150.7	150.7	150.7	-19.7	-11.6 %	-20.0	-11.7 %	0.0		0.0	
1029 PERS Trust (Other)	9,728.3	9,840.6	8,402.9	8,402.9	8,402.9	-1,325.4	-13.6 %	-1,437.7	-14.6 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	411.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0		0.0	
1034 Teach Ret (Other)	3,955.7	4,001.1	3,016.6	3,016.6	3,016.6	-939.1	-23.7 %	-984.5	-24.6 %	0.0		0.0	
1037 GF/MH (UGF)	2,070.8	2,106.9	2,106.9	2,106.9	2,106.9	36.1	1.7 %	0.0		0.0		0.0	
1042 Jud Retire (Other)	105.5	105.9	75.9	75.9	75.9	-29.6	-28.1 %	-30.0	-28.3 %	0.0		0.0	
1045 Nat Guard (Other)	208.1	210.0	230.0	230.0	230.0	21.9	10.5 %	20.0	9.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,736.5	3,805.8	3,411.0	3,411.0	3,411.0	-325.5	-8.7 %	-394.8	-10.4 %	0.0		0.0	
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	153.8	153.8	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	935.7	935.7	812.0	912.0	912.0	-23.7	-2.5 %	-23.7	-2.5 %	100.0	12.3 %	0.0	
1147 PublicBldg (Other)	17,021.9	17,041.9	17,041.9	17,041.9	17,041.9	20.0	0.1 %	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Administration

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [1] 15MgtPIn to House</u>	<u>[5] - [2] 16Adj Bas to House</u>	<u>[5] - [3] 16GovAmd+ to House</u>	<u>[5] - [4] House CS to House</u>
<u>Positions</u>									
Perm Full Time	1,055	1,055	1,049	1,049	1,049	-6 -0.6 %	-6 -0.6 %	0	0
Perm Part Time	14	14	15	15	15	1 7.1 %	1 7.1 %	0	0
Temporary	54	54	44	44	44	-10 -18.5 %	-10 -18.5 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	88,178.3	88,397.5	80,955.0	76,530.2	78,030.2	-10,148.1 -11.5 %	-10,367.3 -11.7 %	-2,924.8 -3.6 %	1,500.0 2.0 %
Designated General (DGF)	25,461.1	25,782.8	25,862.8	27,217.8	27,217.8	1,756.7 6.9 %	1,435.0 5.6 %	1,355.0 5.2 %	0.0
Other State Funds (Other)	230,927.2	230,941.8	230,318.0	230,418.0	230,418.0	-509.2 -0.2 %	-523.8 -0.2 %	100.0	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	3,806.7	7.6 0.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House	
Total	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	-16,316.9	-7.6 %	-8,774.2	-4.2 %	-7,978.5	-3.9 %	-245.0	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	65,511.8	66,681.2	66,522.0	64,658.0	64,658.0	-853.8	-1.3 %	-2,023.2	-3.0 %	-1,864.0	-2.8 %	0.0	
Travel	3,981.8	3,581.8	4,073.2	3,838.7	3,838.7	-143.1	-3.6 %	256.9	7.2 %	-234.5	-5.8 %	0.0	
Services	80,458.8	75,911.1	72,194.1	71,352.3	71,007.3	-9,451.5	-11.7 %	-4,903.8	-6.5 %	-1,186.8	-1.6 %	-345.0	-0.5 %
Commodities	2,213.9	1,013.9	2,348.4	2,213.9	2,213.9	0.0		1,200.0	118.4 %	-134.5	-5.7 %	0.0	
Capital Outlay	1,530.1	300.1	1,300.1	1,300.1	1,300.1	-230.0	-15.0 %	1,000.0	333.2 %	0.0		0.0	
Grants, Benefits	61,636.0	60,451.6	60,556.2	58,968.7	59,068.7	-2,567.3	-4.2 %	-1,382.9	-2.3 %	-1,487.5	-2.5 %	100.0	0.2 %
Miscellaneous	0.0	-150.0	0.0	-3,071.2	-3,071.2	-3,071.2	<-999 %	-2,921.2	>999 %	-3,071.2	<-999 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,646.1	21,261.8	20,216.8	20,216.8	19,871.8	-1,774.3	-8.2 %	-1,390.0	-6.5 %	-345.0	-1.7 %	-345.0	-1.7 %
1003 G/F Match (UGF)	5,498.8	5,508.6	5,508.6	5,508.6	5,508.6	9.8	0.2 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	34,955.5	32,029.3	29,980.8	22,202.8	22,302.8	-12,652.7	-36.2 %	-9,726.5	-30.4 %	-7,678.0	-25.6 %	100.0	0.5 %
1005 GF/Prgm (DGF)	7,414.4	7,499.9	7,499.9	7,459.5	7,459.5	45.1	0.6 %	-40.4	-0.5 %	-40.4	-0.5 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	20,288.4	18,620.7	18,504.3	18,504.3	-1,530.8	-7.6 %	-1,784.1	-8.8 %	-116.4	-0.6 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,395.7	4,261.7	4,261.7	-70.5	-1.6 %	-134.0	-3.0 %	-134.0	-3.0 %	0.0	
1040 Real Est (DGF)	288.6	290.9	290.9	290.7	290.7	2.1	0.7 %	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
1061 CIP Rcpts (Other)	8,751.3	8,772.2	7,784.0	7,669.9	7,669.9	-1,081.4	-12.4 %	-1,102.3	-12.6 %	-114.1	-1.5 %	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,050.9	1,050.9	-2.3	-0.2 %	-2.3	-0.2 %	-2.3	-0.2 %	0.0	
1070 FishEn RLF (DGF)	613.7	620.3	620.3	605.4	605.4	-8.3	-1.4 %	-14.9	-2.4 %	-14.9	-2.4 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.4	55.4	55.3	55.3	0.9	1.7 %	-0.1	-0.2 %	-0.1	-0.2 %	0.0	
1102 AIDEA Rcpt (Other)	7,518.3	7,387.0	8,847.0	8,847.0	8,847.0	1,328.7	17.7 %	1,460.0	19.8 %	0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0		0.0	
1108 Stat Desig (Other)	17,905.5	17,953.5	16,433.6	18,104.2	18,104.2	198.7	1.1 %	150.7	0.8 %	1,670.6	10.2 %	0.0	
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	9,246.0	9,229.1	9,229.1	124.6	1.4 %	-16.9	-0.2 %	-16.9	-0.2 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	17,237.7	17,226.1	16,651.0	16,651.0	-484.6	-2.8 %	-586.7	-3.4 %	-575.1	-3.3 %	0.0	
1164 Rural Dev (DGF)	58.3	59.2	59.2	57.4	57.4	-0.9	-1.5 %	-1.8	-3.0 %	-1.8	-3.0 %	0.0	
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0		0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.1	56.9	56.9	55.1	55.1	-1.0	-1.8 %	-1.8	-3.2 %	-1.8	-3.2 %	0.0	
1200 VehRntlTax (DGF)	339.6	340.8	340.8	335.4	335.4	-4.2	-1.2 %	-5.4	-1.6 %	-5.4	-1.6 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	600.0	0.0	0.0	0.0		0.0		-600.0	-100.0 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	2.0 1.5 %	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,152.3	2,152.3	-2.7 -0.1 %	-2.7 -0.1 %	-2.7 -0.1 %	0.0
1212 Stimulus09 (Fed)	136.3	136.3	0.0	0.0	0.0	-136.3 -100.0 %	-136.3 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	0.0	196.9	196.9	196.9	0.0	196.9 >999 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3 1.6 %	0.0	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3 1.6 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.6 1.6 %	0.0	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.1 1.1 %	0.0	0.0	0.0
1229 AGDC-ISP (Other)	10,445.1	5,997.9	10,447.9	10,447.9	10,447.9	2.8	4,450.0 74.2 %	0.0	0.0
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	2,801.9	2,801.9	-197.5 -6.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	576	576	578	555	557	-19 -3.3 %	-19 -3.3 %	-21 -3.6 %	2 0.4 %
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	8	8	7	7	5	-3 -37.5 %	-3 -37.5 %	-2 -28.6 %	-2 -28.6 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	-12,642.9 -31.3 %	-9,726.5 -25.9 %	-7,678.0 -21.6 %	100.0 0.4 %
Designated General (DGF)	84,177.0	84,585.7	84,574.1	83,778.5	83,778.5	-398.5 -0.5 %	-807.2 -1.0 %	-795.6 -0.9 %	0.0
Other State Funds (Other)	68,918.7	64,268.0	66,713.7	67,553.8	67,553.8	-1,364.9 -2.0 %	3,285.8 5.1 %	840.1 1.3 %	0.0
Federal Receipts (Fed)	21,782.4	21,398.1	20,216.8	20,216.8	19,871.8	-1,910.6 -8.8 %	-1,526.3 -7.1 %	-345.0 -1.7 %	-345.0 -1.7 %

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Agency: Department of Corrections

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Total	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	-4,640.5	-1.4 %	-6,787.2	-2.0 %	4,108.2	1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	197,300.9	201,177.1	195,843.1	195,843.1	195,843.1	-1,457.8	-0.7 %	-5,334.0	-2.7 %	0.0		0.0
Travel	2,060.7	2,083.7	2,091.2	2,091.2	2,091.2	30.5	1.5 %	7.5	0.4 %	0.0		0.0
Services	111,093.6	109,243.1	104,001.7	108,109.9	108,109.9	-2,983.7	-2.7 %	-1,133.2	-1.0 %	4,108.2	4.0 %	0.0
Commodities	22,585.3	22,683.3	22,355.8	22,355.8	22,355.8	-229.5	-1.0 %	-327.5	-1.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	5,481.8	48.0	0.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	290,018.3	291,953.8	272,182.7	273,440.9	273,440.9	-16,577.4	-5.7 %	-18,512.9	-6.3 %	1,258.2	0.5 %	0.0
1005 GF/Prgm (DGF)	6,780.9	6,797.4	6,457.5	6,457.5	6,457.5	-323.4	-4.8 %	-339.9	-5.0 %	0.0		0.0
1007 I/A Rcpts (Other)	13,690.1	13,722.5	13,405.6	13,405.6	13,405.6	-284.5	-2.1 %	-316.9	-2.3 %	0.0		0.0
1037 GF/MH (UGF)	7,636.1	7,737.1	7,737.1	7,737.1	7,737.1	101.0	1.3 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	559.6	568.2	539.8	539.8	539.8	-19.8	-3.5 %	-28.4	-5.0 %	0.0		0.0
1092 MHTAAR (Other)	475.8	480.5	506.9	506.9	506.9	31.1	6.5 %	26.4	5.5 %	0.0		0.0
1171 PFD Crim (DGF)	8,445.9	8,445.9	17,980.4	20,830.4	20,830.4	12,384.5	146.6 %	12,384.5	146.6 %	2,850.0	15.9 %	0.0
<u>Positions</u>												
Perm Full Time	1,871	1,871	1,871	1,871	1,871	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	-16,476.4	-5.5 %	-18,512.9	-6.2 %	1,258.2	0.4 %	0.0
Designated General (DGF)	15,226.8	15,243.3	24,437.9	27,287.9	27,287.9	12,061.1	79.2 %	12,044.6	79.0 %	2,850.0	11.7 %	0.0
Other State Funds (Other)	14,725.5	14,771.2	14,452.3	14,452.3	14,452.3	-273.2	-1.9 %	-318.9	-2.2 %	0.0		0.0
Federal Receipts (Fed)	5,433.8	5,481.8	5,481.8	5,481.8	5,481.8	48.0	0.9 %	0.0		0.0		0.0

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Agency: Department of Education and Early Development

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Total	1,698,061.9	1,557,687.6	1,618,252.1	1,595,235.5	1,598,885.5	-99,176.4 -5.8 %	41,197.9 2.6 %	-19,366.6 -1.2 %	3,650.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	37,774.3	38,400.2	38,253.5	38,253.5	38,253.5	479.2 1.3 %	-146.7 -0.4 %	0.0	0.0	
Travel	1,913.8	1,913.8	1,842.2	1,842.2	1,842.2	-71.6 -3.7 %	-71.6 -3.7 %	0.0	0.0	
Services	47,600.1	46,172.7	58,432.9	42,094.2	43,144.2	-4,455.9 -9.4 %	-3,028.5 -6.6 %	-15,288.7 -26.2 %	1,050.0 2.5 %	
Commodities	1,662.4	1,662.4	1,513.0	1,513.0	1,513.0	-149.4 -9.0 %	-149.4 -9.0 %	0.0	0.0	
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0	0.0	0.0	
Grants, Benefits	1,609,006.7	1,469,533.9	1,518,105.9	1,511,930.9	1,514,530.9	-94,475.8 -5.9 %	44,997.0 3.1 %	-3,575.0 -0.2 %	2,600.0 0.2 %	
Miscellaneous	0.0	-100.0	0.0	-502.9	-502.9	-502.9 <-999 %	-402.9 402.9 %	-502.9 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	210,717.5	210,840.1	210,832.1	210,832.1	210,832.1	114.6 0.1 %	-8.0	0.0	0.0	
1003 G/F Match (UGF)	1,107.6	1,120.8	1,120.8	1,064.0	1,064.0	-43.6 -3.9 %	-56.8 -5.1 %	-56.8 -5.1 %	0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,266,783.8	1,312,080.0	1,301,798.8	1,298,441.4	-108,995.0 -7.7 %	31,657.6 2.5 %	-13,638.6 -1.0 %	-3,357.4 -0.3 %	
1005 GF/Prgm (DGF)	1,397.3	1,408.5	1,712.4	1,712.4	1,712.4	315.1 22.6 %	303.9 21.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	11,546.3	11,604.8	25,047.8	11,245.8	11,245.8	-300.5 -2.6 %	-359.0 -3.1 %	-13,802.0 -55.1 %	0.0	
1014 Donat Comm (Fed)	376.7	380.6	380.6	380.6	380.6	3.9 1.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1066 Pub School (DGF)	10,000.0	10,000.0	13,000.0	13,000.0	13,000.0	3,000.0 30.0 %	3,000.0 30.0 %	0.0	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0	
1106 ASLC Rcpts (Other)	13,274.5	13,443.0	13,802.0	13,443.0	13,443.0	168.5 1.3 %	0.0	-359.0 -2.6 %	0.0	
1108 Stat Desig (Other)	1,854.0	1,854.4	1,144.4	1,144.4	1,144.4	-709.6 -38.3 %	-710.0 -38.3 %	0.0	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	500.4	500.4	35.8 7.7 %	35.8 7.7 %	0.0	0.0	
1212 Stimulus09 (Fed)	2,005.4	2,005.4	0.0	0.0	0.0	-2,005.4 -100.0 %	-2,005.4 -100.0 %	0.0	0.0	
1226 High Ed (DGF)	16,582.8	16,582.8	17,332.8	18,815.2	25,822.6	9,239.8 55.7 %	9,239.8 55.7 %	8,489.8 49.0 %	7,007.4 37.2 %	
<u>Positions</u>										
Perm Full Time	331	331	329	329	329	-2 -0.6 %	-2 -0.6 %	0	0	
Perm Part Time	15	15	15	15	15	0	0	0	0	
Temporary	18	17	15	15	15	-3 -16.7 %	-2 -11.8 %	0	0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>		[5] - [2] <u>16Adj Bas to House</u>		[5] - [3] <u>16GovAmd+ to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,408,921.8	1,268,282.4	1,313,578.6	1,303,240.6	1,299,883.2	-109,038.6	-7.7 %	31,600.8	2.5 %	-13,695.4	-1.0 %	-3,357.4	-0.3 %
Designated General (DGF)	28,444.7	28,455.9	32,545.6	34,028.0	41,035.4	12,590.7	44.3 %	12,579.5	44.2 %	8,489.8	26.1 %	7,007.4	20.6 %
Other State Funds (Other)	26,804.8	26,932.2	40,124.2	25,963.2	25,963.2	-841.6	-3.1 %	-969.0	-3.6 %	-14,161.0	-35.3 %	0.0	
Federal Receipts (Fed)	233,890.6	234,017.1	232,003.7	232,003.7	232,003.7	-1,886.9	-0.8 %	-2,013.4	-0.9 %	0.0		0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [1] to House	[5] - [2] 16Adj Bas to House	[5] - [2] to House	[5] - [3] 16GovAmd+ to House	[5] - [3] to House	[5] - [4] House CS to House
Total	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	-1,696.2	-1.9 %	-2,616.7	-3.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	59,560.5	60,789.4	58,758.3	58,758.3	58,758.3	-802.2	-1.3 %	-2,031.1	-3.3 %	0.0		0.0
Travel	2,152.9	2,152.9	2,095.9	2,095.9	2,095.9	-57.0	-2.6 %	-57.0	-2.6 %	0.0		0.0
Services	21,685.9	21,377.5	20,882.9	21,132.9	21,132.9	-553.0	-2.6 %	-244.6	-1.1 %	250.0	1.2 %	0.0
Commodities	1,575.7	1,575.7	1,541.7	1,541.7	1,541.7	-34.0	-2.2 %	-34.0	-2.2 %	0.0		0.0
Capital Outlay	201.5	201.5	201.5	201.5	201.5	0.0		0.0		0.0		0.0
Grants, Benefits	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-250.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	25,262.4	25,574.0	23,628.9	23,628.9	23,628.9	-1,633.5	-6.5 %	-1,945.1	-7.6 %	0.0		0.0
1003 G/F Match (UGF)	4,765.0	4,839.7	4,332.4	4,332.4	4,332.4	-432.6	-9.1 %	-507.3	-10.5 %	0.0		0.0
1004 Gen Fund (UGF)	17,707.1	17,763.6	16,122.2	16,122.2	16,122.2	-1,584.9	-9.0 %	-1,641.4	-9.2 %	0.0		0.0
1005 GF/Prgm (DGF)	6,698.0	6,786.4	7,010.5	7,010.5	7,010.5	312.5	4.7 %	224.1	3.3 %	0.0		0.0
1007 I/A Rcpts (Other)	1,986.6	2,018.4	2,497.4	2,497.4	2,497.4	510.8	25.7 %	479.0	23.7 %	0.0		0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0		0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,934.2	15,414.2	15,414.2	15,414.2	-266.5	-1.7 %	-520.0	-3.3 %	0.0		0.0
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,614.5	4,614.5	4,614.5	75.5	1.7 %	0.0		0.0		0.0
1093 Clean Air (Other)	4,673.0	4,737.4	5,137.4	5,137.4	5,137.4	464.4	9.9 %	400.0	8.4 %	0.0		0.0
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0		0.0		0.0		0.0
1166 Vessel Com (DGF)	1,316.4	1,332.2	1,442.2	1,442.2	1,442.2	125.8	9.6 %	110.0	8.3 %	0.0		0.0
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,525.5	3,525.5	3,525.5	6.9	0.2 %	0.0		0.0		0.0
1230 CleanAdmin (Other)	448.0	456.3	1,240.3	1,240.3	1,240.3	792.3	176.9 %	784.0	171.8 %	0.0		0.0
1231 DrinkAdmin (Other)	448.0	456.2	456.2	456.2	456.2	8.2	1.8 %	0.0		0.0		0.0
1232 ISPF-I/A (Other)	382.9	307.8	307.8	307.8	307.8	-75.1	-19.6 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	557	557	535	535	535	-22	-3.9 %	-22	-3.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	4	4	2	2	2	-2	-50.0 %	-2	-50.0 %	0		0

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>	[5] - [2] <u>16Adj Bas to House</u>	[5] - [3] <u>16GovAmd+ to House</u>	[5] - [4] <u>House CS to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	-2,017.5 -9.0 %	-2,148.7 -9.5 %	0.0	0.0
Designated General (DGF)	27,213.7	27,578.3	27,392.4	27,392.4	27,392.4	178.7 0.7 %	-185.9 -0.7 %	0.0	0.0
Other State Funds (Other)	12,612.7	12,725.8	14,388.8	14,388.8	14,388.8	1,776.1 14.1 %	1,663.0 13.1 %	0.0	0.0
Federal Receipts (Fed)	25,262.4	25,574.0	23,628.9	23,628.9	23,628.9	-1,633.5 -6.5 %	-1,945.1 -7.6 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House			
Total	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7	-2.0 %	-6,083.4	-2.8 %	-3,953.6	-1.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	131,708.0	134,050.3	133,982.4	132,280.8	132,280.8	572.8	0.4 %	-1,769.5	-1.3 %	-1,701.6	-1.3 %	0.0
Travel	6,160.5	6,139.6	6,055.0	5,727.7	5,727.7	-432.8	-7.0 %	-411.9	-6.7 %	-327.3	-5.4 %	0.0
Services	64,031.5	63,782.6	61,914.3	61,391.3	61,391.3	-2,640.2	-4.1 %	-2,391.3	-3.7 %	-523.0	-0.8 %	0.0
Commodities	12,042.9	11,943.6	11,852.9	11,556.2	11,556.2	-486.7	-4.0 %	-387.4	-3.2 %	-296.7	-2.5 %	0.0
Capital Outlay	1,329.7	1,189.2	1,170.9	1,165.9	1,165.9	-163.8	-12.3 %	-23.3	-2.0 %	-5.0	-0.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,100.0	-1,100.0	-1,100.0	<-999 %	-1,100.0	<-999 %	-1,100.0	<-999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	0.0		0.0
1003 G/F Match (UGF)	1,272.9	1,296.8	1,296.8	1,296.8	1,296.8	23.9	1.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	78,114.9	78,555.6	71,245.6	66,575.4	66,575.4	-11,539.5	-14.8 %	-11,980.2	-15.3 %	-4,670.2	-6.6 %	0.0
1005 GF/Prgm (DGF)	1,570.6	1,584.3	1,584.3	2,084.3	2,084.3	513.7	32.7 %	500.0	31.6 %	500.0	31.6 %	0.0
1007 I/A Rcpts (Other)	20,164.8	20,298.6	20,448.6	20,448.6	20,448.6	283.8	1.4 %	150.0	0.7 %	0.0		0.0
1018 EVOS Civil (Other)	2,994.2	3,006.4	2,856.4	2,856.4	2,856.4	-137.8	-4.6 %	-150.0	-5.0 %	0.0		0.0
1024 Fish/Game (Other)	23,987.3	24,187.7	24,287.7	24,287.7	24,287.7	300.4	1.3 %	100.0	0.4 %	0.0		0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	109.7	109.7	109.7	1.1	1.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,854.2	7,854.2	7,854.2	109.4	1.4 %	0.0		0.0		0.0
1108 Stat Desig (Other)	7,653.3	7,716.8	7,416.8	7,416.8	7,416.8	-236.5	-3.1 %	-300.0	-3.9 %	0.0		0.0
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	3,042.3	3,042.3	0.0		0.0		0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
1201 CFEC Rcpts (DGF)	4,405.8	4,479.2	7,479.2	7,695.8	7,695.8	3,290.0	74.7 %	3,216.6	71.8 %	216.6	2.9 %	0.0
<u>Positions</u>												
Perm Full Time	921	921	922	902	902	-19	-2.1 %	-19	-2.1 %	-20	-2.2 %	0
Perm Part Time	708	708	707	698	698	-10	-1.4 %	-10	-1.4 %	-9	-1.3 %	0
Temporary	54	54	54	54	54	0		0		0		0

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Numbers and Language

Agency: Department of Fish and Game

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>	[5] - [2] <u>16Adj Bas to House</u>	[5] - [3] <u>16GovAmd+ to House</u>	[5] - [4] <u>House CS to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	-11,515.6	-14.5 %	-11,980.2	-15.0 %	-4,670.2	-6.4 %	0.0
Designated General (DGF)	9,018.7	9,105.8	12,105.8	12,822.4	12,822.4	3,803.7	42.2 %	3,716.6	40.8 %	716.6	5.9 %	0.0
Other State Funds (Other)	63,153.0	63,673.4	63,473.4	63,473.4	63,473.4	320.4	0.5 %	-200.0	-0.3 %	0.0		0.0
Federal Receipts (Fed)	63,713.1	64,473.7	66,853.9	66,853.9	66,853.9	3,140.8	4.9 %	2,380.2	3.7 %	0.0		0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Office of the Governor

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,352.7	19,455.5	18,395.5	18,395.5	18,395.5	-957.2 -4.9 %	-1,060.0 -5.4 %	0.0	0.0
Travel	1,057.0	984.1	934.1	934.1	934.1	-122.9 -11.6 %	-50.0 -5.1 %	0.0	0.0
Services	13,186.2	5,316.3	4,511.2	4,511.2	4,511.2	-8,675.0 -65.8 %	-805.1 -15.1 %	0.0	0.0
Commodities	721.4	614.0	404.0	404.0	404.0	-317.4 -44.0 %	-210.0 -34.2 %	0.0	0.0
Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8 -61.5 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6 0.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	-10,090.6 -30.0 %	-2,125.1 -8.3 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	532.9	532.9	532.9	3.7 0.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	148	148	141	141	141	-7 -4.7 %	-7 -4.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	20	20	21	21	21	1 5.0 %	1 5.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	-10,090.6 -30.0 %	-2,125.1 -8.3 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	532.9	3.7 0.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6 0.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,819.0	-65,505.5 -2.4 %	-68,976.7 -2.6 %	-175,830.3 -6.3 %	530.9	
<u>Objects of Expenditure</u>										
Personal Services	357,215.7	364,283.9	362,027.6	359,948.2	359,990.3	2,774.6 0.8 %	-4,293.6 -1.2 %	-2,037.3 -0.6 %	42.1	
Travel	6,952.4	6,972.9	6,789.4	5,979.6	5,999.0	-953.4 -13.7 %	-973.9 -14.0 %	-790.4 -11.6 %	19.4 0.3 %	
Services	156,019.0	155,302.3	155,064.9	154,311.3	154,318.8	-1,700.2 -1.1 %	-983.5 -0.6 %	-746.1 -0.5 %	7.5	
Commodities	58,115.4	57,515.6	57,083.5	56,537.4	56,537.4	-1,578.0 -2.7 %	-978.2 -1.7 %	-546.1 -1.0 %	0.0	
Capital Outlay	1,074.8	1,069.8	1,068.2	1,068.2	1,068.2	-6.6 -0.6 %	-1.6 -0.1 %	0.0	0.0	
Grants, Benefits	2,112,947.2	2,111,026.2	2,220,615.7	2,051,257.0	2,051,718.9	-61,228.3 -2.9 %	-59,307.3 -2.8 %	-168,896.8 -7.6 %	461.9	
Miscellaneous	0.0	-375.0	0.0	-2,813.6	-2,813.6	-2,813.6 <-999 %	-2,438.6 650.3 %	-2,813.6 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,247,536.1	1,394,029.5	1,245,595.6	1,245,595.6	-307.1	-1,940.5 -0.2 %	-148,433.9 -10.6 %	0.0	
1003 G/F Match (UGF)	563,324.9	564,040.9	561,699.1	560,318.4	560,318.4	-3,006.5 -0.5 %	-3,722.5 -0.7 %	-1,380.7 -0.2 %	0.0	
1004 Gen Fund (UGF)	506,344.0	506,724.3	464,749.2	435,245.1	433,541.4	-72,802.6 -14.4 %	-73,182.9 -14.4 %	-31,207.8 -6.7 %	-1,703.7 -0.4 %	
1005 GF/Prgm (DGF)	26,594.7	26,786.2	30,518.0	32,078.6	30,874.8	4,280.1 16.1 %	4,088.6 15.3 %	356.8 1.2 %	-1,203.8 -3.8 %	
1007 I/A Rcpts (Other)	59,474.3	59,951.3	61,300.7	65,936.7	68,875.1	9,400.8 15.8 %	8,923.8 14.9 %	7,574.4 12.4 %	2,938.4 4.5 %	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	183,981.3	184,555.7	182,649.7	178,001.3	178,001.3	-5,980.0 -3.3 %	-6,554.4 -3.6 %	-4,648.4 -2.5 %	0.0	
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,485.3	5,539.7	4,539.7	4,539.7	4,539.7	-945.6 -17.2 %	-1,000.0 -18.1 %	0.0	0.0	
1092 MHTAAR (Other)	3,946.9	3,206.9	5,708.8	4,118.1	4,118.1	171.2 4.3 %	911.2 28.4 %	-1,590.7 -27.9 %	0.0	
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	20,346.3	20,346.3	161.3 0.8 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,868.5	9,868.5	22.9 0.2 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	19,624.5	19,624.5	19,624.5	22,624.5	23,124.5	3,500.0 17.8 %	3,500.0 17.8 %	3,500.0 17.8 %	500.0 2.2 %	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3,495	3,495	3,480	3,455	3,455	-40 -1.1 %	-40 -1.1 %	-25 -0.7 %	0	
Perm Part Time	60	60	56	56	56	-4 -6.7 %	-4 -6.7 %	0	0	
Temporary	106	106	87	86	86	-20 -18.9 %	-20 -18.9 %	-1 -1.1 %	0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>		[5] - [2] <u>16Adj Bas to House</u>		[5] - [3] <u>16GovAmd+ to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,171,861.1	-81,789.1	-6.5 %	-83,459.8	-6.6 %	-37,236.9	-3.1 %	-1,703.7	-0.1 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	104,784.9	104,081.1	7,803.0	8.1 %	7,588.6	7.9 %	3,856.8	3.8 %	-703.8	-0.7 %
Other State Funds (Other)	89,091.5	89,044.2	91,895.5	94,940.8	97,879.2	8,787.7	9.9 %	8,835.0	9.9 %	5,983.7	6.5 %	2,938.4	3.1 %
Federal Receipts (Fed)	1,253,304.7	1,254,938.1	1,401,431.5	1,252,997.6	1,252,997.6	-307.1		-1,940.5	-0.2 %	-148,433.9	-10.6 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House	
Total	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	-8,249.1	-4.5 %	-7,717.7	-4.2 %	-2,480.2	-1.4 %	3,760.5	2.2 %
<u>Objects of Expenditure</u>													
Personal Services	83,605.3	84,934.1	83,021.5	82,413.5	82,699.6	-905.7	-1.1 %	-2,234.5	-2.6 %	-321.9	-0.4 %	286.1	0.3 %
Travel	1,848.5	1,840.5	1,770.5	1,751.8	1,770.5	-78.0	-4.2 %	-70.0	-3.8 %	0.0		18.7	1.1 %
Services	37,718.5	37,475.8	36,185.0	35,660.2	36,090.0	-1,628.5	-4.3 %	-1,385.8	-3.7 %	-95.0	-0.3 %	429.8	1.2 %
Commodities	2,842.1	2,808.6	2,689.0	2,684.0	2,689.0	-153.1	-5.4 %	-119.6	-4.3 %	0.0		5.0	0.2 %
Capital Outlay	441.9	441.9	436.9	436.9	436.9	-5.0	-1.1 %	-5.0	-1.1 %	0.0		0.0	
Grants, Benefits	58,850.4	57,274.4	55,309.9	50,225.7	53,246.6	-5,603.8	-9.5 %	-4,027.8	-7.0 %	-2,063.3	-3.7 %	3,020.9	6.0 %
Miscellaneous	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	94,386.6	-851.0	-0.9 %	-1,800.0	-1.9 %	0.0		0.0	
1003 G/F Match (UGF)	8,960.7	9,042.4	8,517.1	7,752.5	7,752.5	-1,208.2	-13.5 %	-1,289.9	-14.3 %	-764.6	-9.0 %	0.0	
1004 Gen Fund (UGF)	24,387.3	22,864.0	20,652.8	15,289.7	18,310.6	-6,076.7	-24.9 %	-4,553.4	-19.9 %	-2,342.2	-11.3 %	3,020.9	19.8 %
1005 GF/Prgm (DGF)	2,788.7	2,690.9	2,800.9	2,800.9	2,800.9	12.2	0.4 %	110.0	4.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,177.6	20,372.2	19,072.2	18,959.2	18,959.2	-1,218.4	-6.0 %	-1,413.0	-6.9 %	-113.0	-0.6 %	0.0	
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,012.5	4,012.5	4,012.5	4.4	0.1 %	0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,657.2	1,657.2	1,657.2	4.9	0.3 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	978.3	798.5	798.5	798.5	798.5	-179.8	-18.4 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,423.5	8,294.1	8,294.1	8,294.1	8,294.1	-129.4	-1.5 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	1,177.3	1,179.9	1,214.9	1,214.9	1,214.9	37.6	3.2 %	35.0	3.0 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	325.0	200.0	200.0	200.0	-125.0	-38.5 %	-125.0	-38.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	6,492.8	6,921.8	6,921.8	6,921.8	462.0	7.2 %	429.0	6.6 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	7,648.4	7,754.2	7,754.2	7,754.2	8,493.8	845.4	11.1 %	739.6	9.5 %	739.6	9.5 %	739.6	9.5 %
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,136.8	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0		0.0	
1203 WCBenGF (DGF)	772.6	774.5	774.5	774.5	774.5	1.9	0.2 %	0.0		0.0		0.0	
1237 VocRehab S (DGF)	0.0	0.0	125.0	125.0	125.0	125.0	>999 %	125.0	>999 %	0.0		0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [1] 15MgtPIn to House</u>	<u>[5] - [2] 16Adj Bas to House</u>	<u>[5] - [3] 16GovAmd+ to House</u>	<u>[5] - [4] House CS to House</u>
<u>Positions</u>									
Perm Full Time	798	798	776	772	774	-24 -3.0 %	-24 -3.0 %	-2 -0.3 %	2 0.3 %
Perm Part Time	70	70	71	71	71	1 1.4 %	1 1.4 %	0	0
Temporary	9	9	8	8	8	-1 -11.1 %	-1 -11.1 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	-7,384.9 -22.1 %	-5,943.3 -18.6 %	-3,106.8 -10.7 %	3,020.9 13.1 %
Designated General (DGF)	34,847.5	34,611.5	35,275.5	35,275.5	36,015.1	1,167.6 3.4 %	1,403.6 4.1 %	739.6 2.1 %	739.6 2.1 %
Other State Funds (Other)	21,773.6	21,970.8	20,705.8	20,592.8	20,592.8	-1,180.8 -5.4 %	-1,378.0 -6.3 %	-113.0 -0.5 %	0.0
Federal Receipts (Fed)	95,237.6	96,186.6	94,386.6	94,386.6	94,386.6	-851.0 -0.9 %	-1,800.0 -1.9 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Law

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	69,887.3	71,205.9	67,625.2	67,756.2	67,756.2	-2,131.1 -3.0 %	-3,449.7 -4.8 %	131.0 0.2 %	0.0	
Travel	1,178.0	1,178.0	1,321.4	1,190.4	1,190.4	12.4 1.1 %	12.4 1.1 %	-131.0 -9.9 %	0.0	
Services	23,116.7	15,816.7	18,667.3	18,617.3	18,617.3	-4,499.4 -19.5 %	2,800.6 17.7 %	-50.0 -0.3 %	0.0	
Commodities	1,041.6	1,041.6	829.7	829.7	829.7	-211.9 -20.3 %	-211.9 -20.3 %	0.0	0.0	
Capital Outlay	177.8	177.8	0.0	0.0	0.0	-177.8 -100.0 %	-177.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-15.0	0.0	0.0	0.0	0.0	15.0 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8 1.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	312.1	317.4	317.4	317.4	317.4	5.3 1.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	60,866.2	54,416.0	53,746.0	53,696.0	53,696.0	-7,170.2 -11.8 %	-720.0 -1.3 %	-50.0 -0.1 %	0.0	
1005 GF/Prgm (DGF)	851.7	862.2	862.2	862.2	862.2	10.5 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,235.6	26,235.6	26,235.6	26,235.6	388.9 1.5 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	97.0	98.8	98.8	98.8	98.8	1.8 1.9 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	575.5	584.6	448.2	448.2	448.2	-127.3 -22.1 %	-136.4 -23.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,136.1	1,143.9	1,093.9	1,093.9	1,093.9	-42.2 -3.7 %	-50.0 -4.4 %	0.0	0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8 1.5 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	169.4	170.9	50.9	50.9	50.9	-118.5 -70.0 %	-120.0 -70.2 %	0.0	0.0	
1232 ISPF-I/A (Other)	136.8	139.1	139.1	139.1	139.1	2.3 1.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	572	572	553	553	553	-19 -3.3 %	-19 -3.3 %	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>	[5] - [2] <u>16Adj Bas to House</u>	[5] - [3] <u>16GovAmd+ to House</u>	[5] - [4] <u>House CS to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	-7,163.1	-11.7 %	-720.0	-1.3 %	-50.0	-0.1 %	0.0
Designated General (DGF)	2,727.9	2,765.7	2,645.7	2,645.7	2,645.7	-82.2	-3.0 %	-120.0	-4.3 %	0.0		0.0
Other State Funds (Other)	30,393.9	30,787.0	30,615.6	30,615.6	30,615.6	221.7	0.7 %	-171.4	-0.6 %	0.0		0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	34,286.6	34,852.7	34,891.7	34,369.7	34,369.7	83.1 0.2 %	-483.0 -1.4 %	-522.0 -1.5 %	0.0	
Travel	1,046.8	1,046.8	1,046.8	994.9	994.9	-51.9 -5.0 %	-51.9 -5.0 %	-51.9 -5.0 %	0.0	
Services	19,863.6	19,863.6	23,201.3	23,168.4	23,168.4	3,304.8 16.6 %	3,304.8 16.6 %	-32.9 -0.1 %	0.0	
Commodities	2,692.1	2,692.1	2,692.1	2,692.1	2,692.1	0.0	0.0	0.0	0.0	
Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0	0.0	0.0	0.0	
Grants, Benefits	2,329.2	2,329.2	2,579.8	2,579.8	2,579.8	250.6 10.8 %	250.6 10.8 %	0.0	0.0	
Miscellaneous	0.0	-6,084.3	-2,000.0	-2,000.0	-2,000.0	-2,000.0 <-999 %	4,084.3 -67.1 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0 19.3 %	4,330.2 18.4 %	-149.3 -0.5 %	0.0	
1003 G/F Match (UGF)	6,456.6	6,504.7	7,619.3	7,598.2	7,598.2	1,141.6 17.7 %	1,093.5 16.8 %	-21.1 -0.3 %	0.0	
1004 Gen Fund (UGF)	18,360.3	12,484.4	10,426.3	9,989.9	9,989.9	-8,370.4 -45.6 %	-2,494.5 -20.0 %	-436.4 -4.2 %	0.0	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,290.0	6,359.5	6,359.5	6,359.5	6,359.5	69.5 1.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,738.2	1,738.2	1,738.2	22.3 1.3 %	0.0	0.0	0.0	
1101 AAC Fund (Other)	3,652.5	3,681.5	7,856.5	7,856.5	7,856.5	4,204.0 115.1 %	4,175.0 113.4 %	0.0	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	0.0	
1181 Vets Endow (Other)	12.2	12.2	12.8	12.8	12.8	0.6 4.9 %	0.6 4.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	333	333	322	318	318	-15 -4.5 %	-15 -4.5 %	-4 -1.2 %	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	-7,228.8 -29.1 %	-1,401.0 -7.4 %	-457.5 -2.5 %	0.0	
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	12,105.6	12,226.4	16,402.0	16,402.0	16,402.0	4,296.4 35.5 %	4,175.6 34.2 %	0.0	0.0	
Federal Receipts (Fed)	23,386.2	23,575.0	28,054.5	27,905.2	27,905.2	4,519.0 19.3 %	4,330.2 18.4 %	-149.3 -0.5 %	0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House	
Total	178,330.4	165,755.0	175,757.3	170,868.4	171,225.5	-7,104.9	-4.0 %	5,470.5	3.3 %	-4,531.8	-2.6 %	357.1	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	101,587.5	102,020.0	100,264.7	96,865.0	97,034.0	-4,553.5	-4.5 %	-4,986.0	-4.9 %	-3,230.7	-3.2 %	169.0	0.2 %
Travel	3,122.4	2,994.3	3,466.3	3,080.9	3,079.0	-43.4	-1.4 %	84.7	2.8 %	-387.3	-11.2 %	-1.9	-0.1 %
Services	62,454.7	53,746.5	60,914.8	59,992.8	60,136.5	-2,318.2	-3.7 %	6,390.0	11.9 %	-778.3	-1.3 %	143.7	0.2 %
Commodities	9,995.3	9,970.1	10,067.0	9,898.2	9,944.5	-50.8	-0.5 %	-25.6	-0.3 %	-122.5	-1.2 %	46.3	0.5 %
Capital Outlay	1,055.5	980.5	929.5	916.5	916.5	-139.0	-13.2 %	-64.0	-6.5 %	-13.0	-1.4 %	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	-4,071.4	0.0	0.0	0.0	0.0		4,071.4	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,819.1	21,922.3	21,757.3	21,757.3	21,757.3	-61.8	-0.3 %	-165.0	-0.8 %	0.0		0.0	
1003 G/F Match (UGF)	774.8	789.5	764.5	764.5	764.5	-10.3	-1.3 %	-25.0	-3.2 %	0.0		0.0	
1004 Gen Fund (UGF)	87,298.0	77,854.8	85,737.2	81,994.1	81,951.2	-5,346.8	-6.1 %	4,096.4	5.3 %	-3,786.0	-4.4 %	-42.9	-0.1 %
1005 GF/Prgm (DGF)	13,782.9	13,995.4	13,742.1	13,427.4	13,427.4	-355.5	-2.6 %	-568.0	-4.1 %	-314.7	-2.3 %	0.0	
1007 I/A Rcpts (Other)	7,500.6	7,605.0	7,139.9	6,756.6	6,756.6	-744.0	-9.9 %	-848.4	-11.2 %	-383.3	-5.4 %	0.0	
1018 EVOS Civil (Other)	437.0	438.2	191.3	191.3	191.3	-245.7	-56.2 %	-246.9	-56.3 %	0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	47.3	48.2	48.2	48.2	48.2	0.9	1.9 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	6,731.5	6,856.7	6,630.2	6,630.2	6,630.2	-101.3	-1.5 %	-226.5	-3.3 %	0.0		0.0	
1092 MHTAAR (Other)	4,071.4	52.5	4,321.9	4,321.9	4,321.9	250.5	6.2 %	4,269.4	>999 %	0.0		0.0	
1105 PF Gross (Other)	5,797.4	5,889.9	5,889.9	5,889.9	5,889.9	92.5	1.6 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,214.5	16,287.2	15,681.5	15,681.5	15,681.5	-533.0	-3.3 %	-605.7	-3.7 %	0.0		0.0	
1153 State Land (DGF)	6,001.1	6,095.5	6,095.5	6,095.5	6,095.5	94.4	1.6 %	0.0		0.0		0.0	
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	344.9	6.3	1.9 %	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	848.8	855.1	855.1	455.1	855.1	6.3	0.7 %	0.0		0.0		400.0	87.9 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,996.7	2,948.9	2,948.9	-14.4	-0.5 %	-47.8	-1.6 %	-47.8	-1.6 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	679.0	517.0	517.0	517.0	-153.3	-22.9 %	-162.0	-23.9 %	0.0		0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16Adj Base	<u>[3]</u> 16GovAmd+	<u>[4]</u> House CS	<u>[5]</u> House	<u>[5] - [1]</u> 15MgtPIn to House	<u>[5] - [2]</u> 16Adj Bas to House	<u>[5] - [3]</u> 16GovAmd+ to House	<u>[5] - [4]</u> House CS to House
<u>Positions</u>									
Perm Full Time	759	753	736	708	711	-48 -6.3 %	-42 -5.6 %	-25 -3.4 %	3 0.4 %
Perm Part Time	238	240	219	219	218	-20 -8.4 %	-22 -9.2 %	-1 -0.5 %	-1 -0.5 %
Temporary	110	108	107	97	97	-13 -11.8 %	-11 -10.2 %	-10 -9.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	88,072.8	78,644.3	86,501.7	82,758.6	82,715.7	-5,357.1 -6.1 %	4,071.4 5.2 %	-3,786.0 -4.4 %	-42.9 -0.1 %
Designated General (DGF)	26,468.5	26,831.7	26,578.4	25,815.9	26,215.9	-252.6 -1.0 %	-615.8 -2.3 %	-362.5 -1.4 %	400.0 1.5 %
Other State Funds (Other)	41,970.0	38,356.7	40,919.9	40,536.6	40,536.6	-1,433.4 -3.4 %	2,179.9 5.7 %	-383.3 -0.9 %	0.0
Federal Receipts (Fed)	21,819.1	21,922.3	21,757.3	21,757.3	21,757.3	-61.8 -0.3 %	-165.0 -0.8 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8 -4.7 %	-10,920.6 -5.3 %	-2,374.1 -1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	118,700.0	120,040.9	112,927.8	112,053.7	112,053.7	-6,646.3 -5.6 %	-7,987.2 -6.7 %	-874.1 -0.8 %	0.0	
Travel	8,127.6	8,120.1	7,718.4	7,718.4	7,718.4	-409.2 -5.0 %	-401.7 -4.9 %	0.0	0.0	
Services	40,145.9	40,116.7	41,532.0	40,032.0	40,032.0	-113.9 -0.3 %	-84.7 -0.2 %	-1,500.0 -3.6 %	0.0	
Commodities	6,933.1	6,929.7	6,837.9	6,837.9	6,837.9	-95.2 -1.4 %	-91.8 -1.3 %	0.0	0.0	
Capital Outlay	1,852.7	1,852.7	1,837.0	1,837.0	1,837.0	-15.7 -0.8 %	-15.7 -0.8 %	0.0	0.0	
Grants, Benefits	30,822.1	30,822.1	28,482.6	28,482.6	28,482.6	-2,339.5 -7.6 %	-2,339.5 -7.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	170,859.9	172,021.3	166,829.6	164,455.5	164,455.5	-6,404.4 -3.7 %	-7,565.8 -4.4 %	-2,374.1 -1.4 %	0.0	
1005 GF/Prgm (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	6,599.9	44.2 0.7 %	-0.7	0.0	0.0	
1007 I/A Rcpts (Other)	11,908.1	11,967.5	9,887.9	9,887.9	9,887.9	-2,020.2 -17.0 %	-2,079.6 -17.4 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.7	50.7	50.7	50.7	50.7	1.0 2.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,523.1	5,545.3	4,270.8	4,270.8	4,270.8	-1,252.3 -22.7 %	-1,274.5 -23.0 %	0.0	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	885	885	861	853	853	-32 -3.6 %	-32 -3.6 %	-8 -0.9 %	0	
Perm Part Time	18	18	18	18	18	0	0	0	0	
Temporary	23	23	14	14	14	-9 -39.1 %	-9 -39.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	-6,404.4 -3.7 %	-7,565.8 -4.4 %	-2,374.1 -1.4 %	0.0	
Designated General (DGF)	6,555.7	6,600.6	6,599.9	6,599.9	6,599.9	44.2 0.7 %	-0.7	0.0	0.0	
Other State Funds (Other)	17,684.8	17,767.4	14,413.3	14,413.3	14,413.3	-3,271.5 -18.5 %	-3,354.1 -18.9 %	0.0	0.0	
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9 0.1 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9 %	30,941.2 8.3 %	-382.5 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	102,079.3	104,364.7	104,205.7	103,823.2	103,823.2	1,743.9 1.7 %	-541.5 -0.5 %	-382.5 -0.4 %	0.0
Travel	2,215.9	2,215.9	2,316.1	2,316.1	2,316.1	100.2 4.5 %	100.2 4.5 %	0.0	0.0
Services	234,770.2	231,075.6	259,005.4	259,005.4	259,005.4	24,235.2 10.3 %	27,929.8 12.1 %	0.0	0.0
Commodities	2,739.5	2,761.5	2,765.5	2,765.5	2,765.5	26.0 0.9 %	4.0 0.1 %	0.0	0.0
Capital Outlay	446.0	446.0	468.0	468.0	468.0	22.0 4.9 %	22.0 4.9 %	0.0	0.0
Grants, Benefits	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-3,426.7	0.0	0.0	0.0	0.0	3,426.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	74,967.5	74,967.5	74,967.5	523.0 0.7 %	0.0	0.0	0.0
1003 G/F Match (UGF)	8,697.6	8,828.2	8,221.0	8,221.0	8,221.0	-476.6 -5.5 %	-607.2 -6.9 %	0.0	0.0
1004 Gen Fund (UGF)	24,222.3	23,601.5	21,706.8	21,050.4	21,050.4	-3,171.9 -13.1 %	-2,551.1 -10.8 %	-656.4 -3.0 %	0.0
1005 GF/Prgm (DGF)	1,123.1	1,139.8	1,528.9	1,528.9	1,528.9	405.8 36.1 %	389.1 34.1 %	0.0	0.0
1007 I/A Rcpts (Other)	8,016.4	8,140.3	7,394.5	7,394.5	7,394.5	-621.9 -7.8 %	-745.8 -9.2 %	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0
1017 Group Ben (Other)	1,724.8	1,725.6	31,247.0	31,247.0	31,247.0	29,522.2 >999 %	29,521.4 >999 %	0.0	0.0
1027 IntAirport (Other)	34.3	34.7	34.4	34.4	34.4	0.1 0.3 %	-0.3 -0.9 %	0.0	0.0
1029 PERS Trust (Other)	34,933.6	34,933.6	26,618.3	26,618.3	26,618.3	-8,315.3 -23.8 %	-8,315.3 -23.8 %	0.0	0.0
1034 Teach Ret (Other)	14,599.1	14,599.1	12,223.6	12,223.6	12,223.6	-2,375.5 -16.3 %	-2,375.5 -16.3 %	0.0	0.0
1037 GF/MH (UGF)	911.5	919.2	954.2	954.2	954.2	42.7 4.7 %	35.0 3.8 %	0.0	0.0
1042 Jud Retire (Other)	398.1	398.1	437.2	437.2	437.2	39.1 9.8 %	39.1 9.8 %	0.0	0.0
1045 Nat Guard (Other)	244.3	244.3	276.0	276.0	276.0	31.7 13.0 %	31.7 13.0 %	0.0	0.0
1046 Educ Loan (Other)	55.0	55.1	0.0	0.0	0.0	-55.0 -100.0 %	-55.1 -100.0 %	0.0	0.0
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,361.2	8,361.2	8,361.2	115.7 1.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,193.9	3,467.8	3,467.8	329.7 10.5 %	273.9 8.6 %	273.9 8.6 %	0.0
1066 Pub School (DGF)	111.1	112.1	124.4	124.4	124.4	13.3 12.0 %	12.3 11.0 %	0.0	0.0
1094 MHT Admin (Other)	3,426.7	45.2	3,468.2	3,468.2	3,468.2	41.5 1.2 %	3,423.0 >999 %	0.0	0.0
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	34,404.1	34,404.1	34,404.1	527.7 1.6 %	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	845.8	849.7	899.7	899.7	899.7	53.9 6.4 %	50.0 5.9 %	0.0	0.0
1105 PF Gross (Other)	150,898.6	151,053.6	162,638.4	162,638.4	162,638.4	11,739.8 7.8 %	11,584.8 7.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>	[5] - [2] <u>16Adj Bas to House</u>	[5] - [3] <u>16GovAmd+ to House</u>	[5] - [4] <u>House CS to House</u>			
<u>Funding Sources (continued)</u>												
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	55.1	55.1	55.1	>999 %	55.1	>999 %	0.0	0.0	
1108 Stat Desig (Other)	136.7	138.3	138.3	138.3	138.3	1.6	1.2 %	0.0		0.0	0.0	
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,363.1	1,363.1	1,363.1	23.2	1.7 %	0.0		0.0	0.0	
1169 PCE Endow (DGF)	327.5	328.8	354.9	354.9	354.9	27.4	8.4 %	26.1	7.9 %	0.0	0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	150.0	150.0	150.0	-2,350.0	-94.0 %	150.0	>999 %	0.0	0.0	
<u>Positions</u>												
Perm Full Time	883	885	875	873	873	-10	-1.1 %	-12	-1.4 %	-2	-0.2 %	0
Perm Part Time	32	32	32	32	32	0		0		0	0	
Temporary	19	18	17	17	17	-2	-10.5 %	-1	-5.6 %	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	-3,605.8	-10.7 %	-3,123.3	-9.4 %	-656.4	-2.1 %	0.0
Designated General (DGF)	9,807.2	9,941.9	10,369.4	10,369.4	10,369.4	562.2	5.7 %	427.5	4.3 %	0.0		0.0
Other State Funds (Other)	254,827.9	249,815.6	283,178.7	283,452.6	283,452.6	28,624.7	11.2 %	33,637.0	13.5 %	273.9	0.1 %	0.0
Federal Receipts (Fed)	77,584.4	78,130.6	78,130.6	78,130.6	78,130.6	546.2	0.7 %	0.0		0.0		0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	629,036.8	633,130.2	628,650.4	612,488.8	614,988.8	-14,048.0 -2.2 %	-18,141.4 -2.9 %	-13,661.6 -2.2 %	2,500.0 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	398,409.4	404,579.4	403,501.4	395,251.4	401,251.4	2,842.0 0.7 %	-3,328.0 -0.8 %	-2,250.0 -0.6 %	6,000.0 1.5 %
Travel	5,965.7	5,984.7	6,052.5	6,046.2	6,046.2	80.5 1.3 %	61.5 1.0 %	-6.3 -0.1 %	0.0
Services	128,208.8	128,278.7	126,493.6	123,564.5	122,564.5	-5,644.3 -4.4 %	-5,714.2 -4.5 %	-3,929.1 -3.1 %	-1,000.0 -0.8 %
Commodities	95,593.9	93,428.4	91,743.9	86,767.7	84,267.7	-11,326.2 -11.8 %	-9,160.7 -9.8 %	-7,476.2 -8.1 %	-2,500.0 -2.9 %
Capital Outlay	859.0	859.0	859.0	859.0	859.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,850.4	2,854.3	2,028.7	2,028.7	2,028.7	-821.7 -28.8 %	-825.6 -28.9 %	0.0	0.0
1004 Gen Fund (UGF)	278,604.6	279,353.6	268,235.1	247,905.9	248,605.9	-29,998.7 -10.8 %	-30,747.7 -11.0 %	-19,629.2 -7.3 %	700.0 0.3 %
1005 GF/Prgm (DGF)	8,721.6	8,832.3	9,400.2	9,400.2	9,400.2	678.6 7.8 %	567.9 6.4 %	0.0	0.0
1007 I/A Rcpts (Other)	4,769.1	4,789.7	4,089.2	4,089.2	4,089.2	-679.9 -14.3 %	-700.5 -14.6 %	0.0	0.0
1026 HwyCapital (Other)	33,534.3	33,596.2	34,991.0	34,991.0	34,991.0	1,456.7 4.3 %	1,394.8 4.2 %	0.0	0.0
1027 IntAirport (Other)	83,741.4	84,119.4	86,634.4	86,634.4	86,634.4	2,893.0 3.5 %	2,515.0 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	153,901.7	156,394.6	157,654.1	159,885.9	159,885.9	5,984.2 3.9 %	3,491.3 2.2 %	2,231.8 1.4 %	0.0
1076 Marine Hwy (DGF)	54,366.0	54,627.6	56,978.0	58,994.7	60,794.7	6,428.7 11.8 %	6,167.1 11.3 %	3,816.7 6.7 %	1,800.0 3.1 %
1108 Stat Desig (Other)	632.6	632.6	534.8	534.8	534.8	-97.8 -15.5 %	-97.8 -15.5 %	0.0	0.0
1200 VehRntITax (DGF)	5,080.1	5,080.1	5,080.1	4,999.2	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	-80.9 -1.6 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,928.4	1,928.4	1,928.4	175.0 10.0 %	175.0 10.0 %	0.0	0.0
1215 UCR Rcpts (Other)	318.7	324.5	324.5	324.5	324.5	5.8 1.8 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	692.9	700.6	700.6	700.6	700.6	7.7 1.1 %	0.0	0.0	0.0
1236 AK LNG I/A (Other)	70.0	71.3	71.3	71.3	71.3	1.3 1.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3,186	3,186	3,180	3,158	3,158	-28 -0.9 %	-28 -0.9 %	-22 -0.7 %	0
Perm Part Time	393	393	387	375	375	-18 -4.6 %	-18 -4.6 %	-12 -3.1 %	0
Temporary	227	227	224	224	224	-3 -1.3 %	-3 -1.3 %	0	0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>	[5] - [2] <u>16Adj Bas to House</u>	[5] - [3] <u>16GovAmd+ to House</u>	[5] - [4] <u>House CS to House</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	278,604.6	279,353.6	268,235.1	247,905.9	248,605.9	-29,998.7	-10.8 %	-30,747.7	-11.0 %	-19,629.2	-7.3 %	700.0	0.3 %
Designated General (DGF)	68,167.7	68,540.0	71,458.3	73,394.1	75,194.1	7,026.4	10.3 %	6,654.1	9.7 %	3,735.8	5.2 %	1,800.0	2.5 %
Other State Funds (Other)	279,414.1	282,382.3	286,928.3	289,160.1	289,160.1	9,746.0	3.5 %	6,777.8	2.4 %	2,231.8	0.8 %	0.0	
Federal Receipts (Fed)	2,850.4	2,854.3	2,028.7	2,028.7	2,028.7	-821.7	-28.8 %	-825.6	-28.9 %	0.0		0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House	
Total	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	-14,331.6	-1.5 %	-29,750.0	-3.2 %	-16,154.5	-1.7 %	11,081.2	1.2 %
<u>Objects of Expenditure</u>													
Personal Services	528,618.2	547,429.6	548,764.2	534,867.9	541,558.6	12,940.4	2.4 %	-5,871.0	-1.1 %	-7,205.6	-1.3 %	6,690.7	1.3 %
Travel	18,516.5	18,516.5	18,516.5	13,326.4	15,424.2	-3,092.3	-16.7 %	-3,092.3	-16.7 %	-3,092.3	-16.7 %	2,097.8	15.7 %
Services	226,058.3	223,395.3	207,332.1	199,182.8	201,475.5	-24,582.8	-10.9 %	-21,919.8	-9.8 %	-5,856.6	-2.8 %	2,292.7	1.2 %
Commodities	66,562.0	66,562.0	66,562.0	66,562.0	66,562.0	0.0		0.0		0.0		0.0	
Capital Outlay	19,277.5	19,277.5	19,277.5	19,277.5	19,277.5	0.0		0.0		0.0		0.0	
Grants, Benefits	49,407.2	49,407.2	49,810.3	49,810.3	49,810.3	403.1	0.8 %	403.1	0.8 %	0.0		0.0	
Miscellaneous	16,424.0	15,694.0	16,424.0	16,424.0	16,424.0	0.0		730.0	4.7 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	372,790.8	356,571.1	329,335.4	340,291.6	-24,875.0	-6.8 %	-32,499.2	-8.7 %	-16,279.5	-4.6 %	10,956.2	3.3 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	311,466.0	319,990.2	321,539.0	321,539.0	321,539.0	10,073.0	3.2 %	1,548.8	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,135.0	1,806.9	1,806.9	1,931.9	66.9	3.6 %	796.9	70.2 %	125.0	6.9 %	125.0	6.9 %
1151 VoTech Ed (DGF)	5,226.9	5,226.9	5,630.0	5,630.0	5,630.0	403.1	7.7 %	403.1	7.7 %	0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	1.0	0.4	66.7 %	0.4	66.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,712	4,712	4,627	4,627	4,628	-84	-1.8 %	-84	-1.8 %	1		1	
Perm Part Time	222	222	222	222	224	2	0.9 %	2	0.9 %	2	0.9 %	2	0.9 %
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers and Language

Agency: University of Alaska

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd+</u>	[4] <u>House CS</u>	[5] <u>House</u>	[5] - [1] <u>15MgtPIn to House</u>		[5] - [2] <u>16Adj Bas to House</u>		[5] - [3] <u>16GovAmd+ to House</u>		[5] - [4] <u>House CS to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	-24,875.0	-6.7 %	-32,499.2	-8.6 %	-16,279.5	-4.5 %	10,956.2	3.3 %
Designated General (DGF)	316,693.5	325,217.7	327,170.0	327,170.0	327,170.0	10,476.5	3.3 %	1,952.3	0.6 %	0.0		0.0	
Other State Funds (Other)	86,717.8	85,987.8	86,659.7	86,659.7	86,784.7	66.9	0.1 %	796.9	0.9 %	125.0	0.1 %	125.0	0.1 %
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16Adj Base	<u>[3]</u> 16GovAmd+	<u>[4]</u> House CS	<u>[5]</u> House	<u>[5] - [1]</u> 15MgtPIn to House	<u>[5] - [2]</u> 16Adj Bas to House	<u>[5] - [3]</u> 16GovAmd+ to House	<u>[5] - [4]</u> House CS to House
Total	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Judiciary

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Total	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	85,300.6	87,257.2	85,561.6	85,053.3	85,053.3	-247.3 -0.3 %	-2,203.9 -2.5 %	-508.3 -0.6 %	0.0
Travel	1,543.6	1,543.6	1,393.6	1,378.6	1,378.6	-165.0 -10.7 %	-165.0 -10.7 %	-15.0 -1.1 %	0.0
Services	25,217.1	25,292.4	25,295.2	25,195.4	25,195.4	-21.7 -0.1 %	-97.0 -0.4 %	-99.8 -0.4 %	0.0
Commodities	3,234.2	3,230.8	2,780.8	2,591.6	2,591.6	-642.6 -19.9 %	-639.2 -19.8 %	-189.2 -6.8 %	0.0
Capital Outlay	337.4	337.4	337.4	137.4	137.4	-200.0 -59.3 %	-200.0 -59.3 %	-200.0 -59.3 %	0.0
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	-44.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	109,163.7	111,097.3	108,616.7	107,598.2	107,598.2	-1,565.5 -1.4 %	-3,499.1 -3.1 %	-1,018.5 -0.9 %	0.0
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,459.5	1,421.7	1,421.7	0.0	0.0	-37.8 -2.6 %	0.0
1037 GF/MH (UGF)	2,702.6	2,807.5	2,807.5	2,807.5	2,807.5	104.9 3.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	460.3	450.3	600.3	600.3	600.3	140.0 30.4 %	150.0 33.3 %	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	768	768	768	768	768	0	0	0	0
Perm Part Time	51	51	51	51	51	0	0	0	0
Temporary	7	7	7	7	7	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	-1,460.6 -1.3 %	-3,499.1 -3.1 %	-1,018.5 -0.9 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,967.0	1,957.0	2,144.8	2,107.0	2,107.0	140.0 7.1 %	150.0 7.7 %	-37.8 -1.8 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Alaska Legislature

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House				
Total	78,077.9	78,773.5	79,459.1	76,442.8	75,761.3	-2,316.6	-3.0 %	-3,012.2	-3.8 %	-3,697.8	-4.7 %	-681.5	-0.9 %
<u>Objects of Expenditure</u>													
Personal Services	53,561.8	54,733.1	54,733.1	55,492.4	55,492.4	1,930.6	3.6 %	759.3	1.4 %	759.3	1.4 %	0.0	
Travel	3,574.2	3,574.2	3,574.2	3,560.4	3,560.4	-13.8	-0.4 %	-13.8	-0.4 %	-13.8	-0.4 %	0.0	
Services	19,416.1	18,940.4	19,626.0	15,868.2	15,868.2	-3,547.9	-18.3 %	-3,072.2	-16.2 %	-3,757.8	-19.1 %	0.0	
Commodities	1,425.8	1,425.8	1,425.8	1,421.8	1,421.8	-4.0	-0.3 %	-4.0	-0.3 %	-4.0	-0.3 %	0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-681.5	-681.5	<-999 %	-681.5	<-999 %	-681.5	<-999 %	-681.5	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77,622.0	78,317.6	79,035.9	75,569.6	74,888.1	-2,733.9	-3.5 %	-3,429.5	-4.4 %	-4,147.8	-5.2 %	-681.5	-0.9 %
1005 GF/Prgm (DGF)	66.4	66.4	63.4	63.4	63.4	-3.0	-4.5 %	-3.0	-4.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	389.5	389.5	359.8	809.8	809.8	420.3	107.9 %	420.3	107.9 %	450.0	125.1 %	0.0	
<u>Positions</u>													
Perm Full Time	262	262	262	262	262	0		0		0		0	
Perm Part Time	298	298	298	297	297	-1	-0.3 %	-1	-0.3 %	-1	-0.3 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,622.0	78,317.6	79,035.9	75,569.6	74,888.1	-2,733.9	-3.5 %	-3,429.5	-4.4 %	-4,147.8	-5.2 %	-681.5	-0.9 %
Designated General (DGF)	66.4	66.4	63.4	63.4	63.4	-3.0	-4.5 %	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	389.5	389.5	359.8	809.8	809.8	420.3	107.9 %	420.3	107.9 %	450.0	125.1 %	0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Debt Service

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	305,790.6	305,790.6	304,504.4	289,504.4	289,504.4	-16,286.2 -5.3 %	-16,286.2 -5.3 %	-15,000.0 -4.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,082.0	4,082.0	821.1	821.1	821.1	-3,260.9 -79.9 %	-3,260.9 -79.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	28,187.0	28,187.0	26,393.9	26,393.9	26,393.9	-1,793.1 -6.4 %	-1,793.1 -6.4 %	0.0	0.0	
Grants, Benefits	125,833.8	125,833.8	127,601.9	122,601.9	122,601.9	-3,231.9 -2.6 %	-3,231.9 -2.6 %	-5,000.0 -3.9 %	0.0	
Miscellaneous	147,687.8	147,687.8	149,687.5	139,687.5	139,687.5	-8,000.3 -5.4 %	-8,000.3 -5.4 %	-10,000.0 -6.7 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218,625.3	218,625.3	222,971.0	207,971.0	207,971.0	-10,654.3 -4.9 %	-10,654.3 -4.9 %	-15,000.0 -6.7 %	0.0	
1008 G/O Bonds (Other)	3,273.4	3,273.4	0.0	0.0	0.0	-3,273.4 -100.0 %	-3,273.4 -100.0 %	0.0	0.0	
1027 IntAirport (Other)	45,134.2	45,134.2	38,132.7	38,132.7	38,132.7	-7,001.5 -15.5 %	-7,001.5 -15.5 %	0.0	0.0	
1030 School Fnd (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	23,900.0	4,600.0 23.8 %	4,600.0 23.8 %	0.0	0.0	
1075 Cln Wtr Fd (Other)	1,601.7	1,601.7	1,682.7	1,682.7	1,682.7	81.0 5.1 %	81.0 5.1 %	0.0	0.0	
1100 Drk Wtr Fd (Other)	1,691.7	1,691.7	1,776.5	1,776.5	1,776.5	84.8 5.0 %	84.8 5.0 %	0.0	0.0	
1173 GF MisEarn (UGF)	216.0	216.0	293.2	293.2	293.2	77.2 35.7 %	77.2 35.7 %	0.0	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0	
1198 F&GRevBond (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0 -3.6 %	-200.0 -3.6 %	0.0	0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218,841.3	218,841.3	223,264.2	208,264.2	208,264.2	-10,577.1 -4.8 %	-10,577.1 -4.8 %	-15,000.0 -6.7 %	0.0	
Designated General (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	23,900.0	4,600.0 23.8 %	4,600.0 23.8 %	0.0	0.0	
Other State Funds (Other)	62,401.0	62,401.0	52,091.9	52,091.9	52,091.9	-10,309.1 -16.5 %	-10,309.1 -16.5 %	0.0	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	3,005,241.6	5,241.6	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	257,278.3 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2 12.4 %	649.2 12.4 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,000,000.0	0.0	256,629.1	256,629.1	256,629.1	-2,743,370.9 -91.4 %	256,629.1 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	262,519.9	257,278.3 >999 %	257,278.3 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	262,519.9	257,278.3 >999 %	257,278.3 >999 %	0.0	0.0	
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Special Appropriations

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16Adj Base	<u>[3]</u> 16GovAmd+	<u>[4]</u> House CS	<u>[5]</u> House	<u>[5] - [1]</u> 15MgtPIn to House	<u>[5] - [2]</u> 16Adj Bas to House	<u>[5] - [3]</u> 16GovAmd+ to House	<u>[5] - [4]</u> House CS to House
Total	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House		[5] - [2] 16Adj Bas to House		[5] - [3] 16GovAmd+ to House		[5] - [4] House CS to House
Total	715,387.6	714,887.6	738,875.4	735,966.4	735,966.4	20,578.8	2.9 %	21,078.8	2.9 %	-2,909.0	-0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	52,524.8	52,024.8	0.0	0.0	0.0	-52,524.8	-100.0 %	-52,024.8	-100.0 %	0.0		0.0
Miscellaneous	662,862.8	662,862.8	738,875.4	735,966.4	735,966.4	73,103.6	11.0 %	73,103.6	11.0 %	-2,909.0	-0.4 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	22,462.7	22,462.7	23,479.1	23,479.1	23,479.1	1,016.4	4.5 %	1,016.4	4.5 %	0.0		0.0
1004 Gen Fund (UGF)	682,500.0	682,000.0	705,000.0	702,000.0	702,000.0	19,500.0	2.9 %	20,000.0	2.9 %	-3,000.0	-0.4 %	0.0
1005 GF/Prgm (DGF)	56.8	56.8	56.0	147.0	147.0	90.2	158.8 %	90.2	158.8 %	91.0	162.5 %	0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	1,675.2	1,675.2	81.0	5.1 %	81.0	5.1 %	0.0		0.0
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	1,769.0	1,769.0	84.8	5.0 %	84.8	5.0 %	0.0		0.0
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	1,510.1	1,510.1	7.4	0.5 %	7.4	0.5 %	0.0		0.0
1199 Sportfish (Other)	5,500.0	5,500.0	5,300.0	5,300.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0		0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0		0.0
1234 LicPlates (DGF)	2.0	2.0	1.0	1.0	1.0	-1.0	-50.0 %	-1.0	-50.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	682,500.0	682,000.0	705,000.0	702,000.0	702,000.0	19,500.0	2.9 %	20,000.0	2.9 %	-3,000.0	-0.4 %	0.0
Designated General (DGF)	1,561.5	1,561.5	1,567.1	1,658.1	1,658.1	96.6	6.2 %	96.6	6.2 %	91.0	5.8 %	0.0
Other State Funds (Other)	8,863.4	8,863.4	8,829.2	8,829.2	8,829.2	-34.2	-0.4 %	-34.2	-0.4 %	0.0		0.0
Federal Receipts (Fed)	22,462.7	22,462.7	23,479.1	23,479.1	23,479.1	1,016.4	4.5 %	1,016.4	4.5 %	0.0		0.0

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Numbers and Language

Agency: Fund Transfers

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0	0.0	
Commodities	22,488.6	22,488.6	31,200.0	31,200.0	31,200.0	8,711.4 38.7 %	8,711.4 38.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	58,360.5	58,360.5	-113,451.9	-113,451.9	-113,451.9	-171,812.4 -294.4 %	-171,812.4 -294.4 %	0.0	0.0	
Miscellaneous	-758,415.9	2,304,609.1	2,392,267.3	2,382,267.3	2,382,267.3	3,140,683.2 -414.1 %	77,658.2 3.4 %	-10,000.0 -0.4 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	130,845.3	130,681.6	-48,562.9	-53,562.9	-53,562.9	-184,408.2 -140.9 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	0.0	
1005 GF/Prgm (DGF)	22,776.6	22,776.6	39,578.3	39,578.3	39,578.3	16,801.7 73.8 %	16,801.7 73.8 %	0.0	0.0	
1041 PF ERA (DGF)	2,232,000.0	2,232,000.0	2,319,000.0	2,314,000.0	2,314,000.0	82,000.0 3.7 %	82,000.0 3.7 %	-5,000.0 -0.2 %	0.0	
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67,745.3	130,681.6	-48,562.9	-53,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	0.0	
Designated General (DGF)	2,254,776.6	2,254,776.6	2,358,578.3	2,353,578.3	2,353,578.3	98,801.7 4.4 %	98,801.7 4.4 %	-5,000.0 -0.2 %	0.0	
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.